

Cumberland School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,566	51.1%
Substitutes	\$67	0.7%
Instructional Paraprofessionals	\$89	1.0%
Pupil-Use Technology	\$65	0.7%
Instructional Materials	\$122	1.4%
Total	\$4,909	54.9%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$230	2.6%
Library & Media	\$138	1.5%
Extracurricular	\$58	0.6%
Student Health/Services	\$173	1.9%
Curriculum Development	\$17	0.2%
Staff Development	\$49	0.5%
Sabbaticals	\$14	0.2%
Program Management	\$73	0.8%
Therapists, Psychologists	\$725	8.1%
Total	\$1,478	16.5%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$365	4.1%
Food Service	\$221	2.5%
Safety	\$13	0.2%
Building Upkeep	\$727	8.1%
Data Processing	\$0	0.0%
Business Operations	\$94	1.0%
Total	\$1,420	15.9%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$261	2.9%
School Office	\$127	1.4%
Deputies & Administrators	\$36	0.4%
Superintendent & Board	\$55	0.6%
Legal	\$10	0.1%
Total	\$489	5.5%

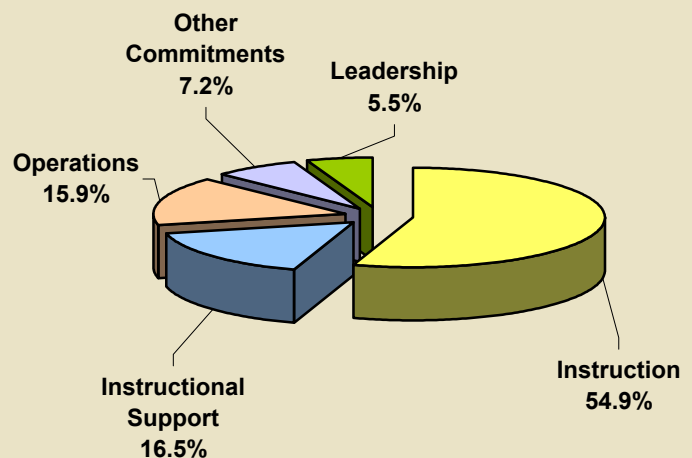
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2004 - June 2005

Expenditures:	\$47,237,068
District Enrollment (ADM):	5,285
District Per Pupil:	\$8,938

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$19	0.2%
Pass-Throughs	\$623	7.0%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$643	7.2%